

Program B: Patient Care

Program Authorization: R.S. 28:380-451

Program Description

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Southwest Louisiana Developmental Center in a manner that enhances quality of life; to provide 24-hour residential living services and supports to individuals with developmental disabilities living in community homes operated by Southwest Louisiana Developmental Center in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at Southwest Developmental Center. Person-centered planning and training focuses on self-help skills, personal hygiene, leisure time management, home living skills, social interaction, and community orientation. Southwest Developmental Center utilizes an individual values-asked approach to provide supports in a cost-effective manner, while protecting the rights and dignity of individuals with disabilities. This program also provides community-based and other support services to disabled individuals through an array of services including community homes, supported independent living, early intervention, and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities.

Major activities of this program include residential services, operating two community homes, and three adult day community integration and employment service programs, an Extended Family Living Services Program and a Supported Independent Living Services Program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,209,053	\$1,459,053	\$1,459,053	\$1,459,053	\$0	(\$1,459,053)
STATE GENERAL FUND BY:						
Interagency Transfers	5,737,769	6,633,626	6,633,626	7,057,180	0	(6,633,626)
Fees & Self-gen. Revenues	405,768	429,010	429,010	429,010	0	(429,010)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,352,590	\$8,521,689	\$8,521,689	\$8,945,243	\$0	(\$8,521,689)
EXPENDITURES & REQUEST:						
Salaries	\$4,389,273	\$5,474,767	\$5,273,432	\$5,479,644	\$0	(\$5,273,432)
Other Compensation	59,092	0	0	0	0	0
Related Benefits	771,908	997,622	1,172,748	1,320,475	0	(1,172,748)
Total Operating Expenses	405,734	305,668	305,668	321,273	0	(305,668)
Professional Services	120,333	202,398	202,398	210,058	0	(202,398)
Total Other Charges	1,279,150	1,468,798	1,468,798	1,487,860	0	(1,468,798)
Total Acq. & Major Repairs	327,100	72,436	72,436	125,933	0	(72,436)
UNALLOTTED	0	0	26,209	0	0	(26,209)
TOTAL EXPENDITURES AND REQUEST	\$7,352,590	\$8,521,689	\$8,521,689	\$8,945,243	\$0	(\$8,521,689)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	238	244	243	243	0	(243)
Unclassified	6	0	0	0	0	0
TOTAL	244	244	243	243	0	(243)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenue. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,459,053	\$8,521,689	244	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	(1)	Adjustment for Act 844 Retirement
\$1,459,053	\$8,521,689	243	EXISTING OPERATING BUDGET - December 2, 2002
(\$1,459,053)	(\$8,521,689)	(243)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

Agency/Program is recommended for closure